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Financing of the United Nations Preventive Deployment Force

Report of the Secretary-General

Summary

By Security Council resolution 1027 (1995) of 30 November 1995, the mandate of the United Nations Preventive Deployment Force (UNPREDEP) was extended until 30 May 1996.

The present report contains the budget for the maintenance of UNPREDEP for the period from 1 July 1996 to 30 June 1997. On a full cost basis, the budget amounts to $52,351,500 gross ($50,835,900 net) and it provides for 35 military observers, 1,050 troops, 26 civilian police, 76 international staff and 127 local staff, as well as two helicopters and the maintenance and operation of 206 United Nations-owned vehicles, 453 contingent-owned vehicles and one rented vehicle. No changes are proposed in the military strength or civilian staffing of the Force.

The present report should be read in conjunction with document A/50/696/Add.4 which contains, *inter alia*, the political mandate, operational plan, organizational chart and proposed staffing table for UNPREDEP.

The action to be taken by the General Assembly is set out in paragraph 6 of the present report.

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I. Introduction

1. Information concerning the political mandate and operational requirements of the United Nations Preventive Deployment Force (UNPREDEP) is contained in section V of document A/50/696/Add.4.

2. The mandate of UNPREDEP was extended until 30 May 1996 by the Security Council in its resolution 1027 (1995) of 30 November 1995. The Secretary-General subsequently recommended to the Council, in his report dated 29 January 1996 (S/1996/65), that UNPREDEP become an independent mission reporting directly to United Nations Headquarters in New York and that the authorized strength be increased by 50 engineers. The increase in military strength was authorized by the Security Council in its resolution 1046 (1996) of 13 February 1996.

II. Cost estimates for the period from 1 July 1996 to 30 June 1997

3. The total cost of maintaining UNPREDEP for the period from 1 July 1996 to 30 June 1997 is estimated at $52,351,500 gross ($50,835,900 net) (see annex I). Some 52 per cent of these amounts is based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 48 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover 58 items and are described in annex II.A. The average daily cost of one military person is $127, including attributable support costs. This represents an increase of $4 over the previous budget, which is due to full deployment of the military and civilian personnel.

4. A detailed breakdown of the cost estimates by budget line is contained in annex I, which also shows the recurrent cost estimates for the month of June 1996. Information on the six-month period beginning on 1 January 1996 is shown in annexes IX and X to document A/50/696/Add.4. The recurrent cost for June 1996 (column 1) has been used to project estimated costs for the next 12-month period (column 2); additional requirements to cover the cost of the full deployment of the Force are shown in column 3. The total requirements for the period from 1 July 1996 to 30 June 1997 are shown in column 4. Supplementary information in respect of the additional requirements is included in sections A and B of annex II. Section A provides mission-specific cost parameters and section B provides supplementary explanation of the estimates.

III. Staffing requirements

5. There are no changes to the proposed staffing table contained in annex XII.D to document A/50/696/Add.4, which provides for 76 international civilian staff (25 Professional and above, 25 Field Service, 1 General Service (Principal level), 23 General Service (Other level) and 2 Security Service) and 127 local staff. During this period the mission will reach full deployment of personnel. Details are shown in annex III.

IV. Action to be taken by the General Assembly at its fiftieth session

6. The action to be taken by the General Assembly at its fiftieth session in connection with the financing of UNPREDEP is the appropriation of $52,351,500 gross ($50,835,900 net) for the maintenance of UNPREDEP for the 12-month period from 1 July 1996 to 30 June 1997, to be assessed at a monthly rate of $4,362,625 gross ($4,236,325 net), subject to extension(s) of the mission's mandate by the Security Council.

Annex I
Cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

	June 1996 (1)	1 July 1996 to 30 June 1997 x 12 months (2) = (1)x12	Additional requirements (3)	Total costs (4) = (2) + (3)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	97.7	1 172.4	14.9	1 187.3
Travel costs	9.0	108.0	(3.0)	105.0
Clothing and equipment allowance	0.6	7.2	—	7.2
Subtotal	**107.3**	**1 287.6**	**11.9**	**1 299.5**
(b) Military contingents				
Standard troop cost reimbursement	1 081.7	12 980.4	—	12 980.4
Welfare	16.0	192.0	—	192.0
Rations	241.0	2 892.0	38.2	2 930.2
Daily allowance	40.3	483.6	7.0	490.6
Mission subsistence allowance	1.5	18.0	—	18.0
Emplacement, rotation and repatriation of troops	116.8	1 401.6	—	1 401.6
Clothing and equipment allowance	73.5	882.0	—	882.0
Subtotal	**1 570.8**	**18 849.6**	**45.2**	**18 894.8**
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	378.2	4 538.4	—	4 538.4
Death and disability compensation	37.0	444.0	—	444.0
Subtotal	**415.2**	**4 982.4**	**—**	**4 982.4**
Total, line 1	**2 093.3**	**25 233.8**	**57.1**	**25 176.7**
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	73.4	880.8	2.7	883.5
Travel costs	9.0	108.0	(30.0)	78.0
Clothing and equipment allowance	0.4	4.8	—	4.8
Subtotal	**82.8**	**993.6**	**(27.3)**	**966.3**
(b) International and local staff				
International staff salaries	238.4	2 860.8	799.6	3 660.4
Local staff salaries	106.9	1 282.8	—	1 282.8
Consultants	—	—	—	—
Overtime	2.1	25.2	—	25.2
Common staff costs	136.9	1 642.8	373.0	2 015.8
Mission subsistence allowance	165.0	1 980.0	502.0	2 482.0
Other travel costs	10.2	122.4	—	122.4
Subtotal	**659.5**	**7 914.0**	**1 674.6**	**9 588.6**

		June 1996 (1)	1 July 1996 to 30 June 1997 x 12 months (2) = (1)x12	Additional requirements (3)	Total costs (4) = (2) + (3)
	(c) *International contractual personnel*	—	—	—	—
	(d) *United Nations Volunteers*	—	—	—	—
	(e) *Government-provided personnel*	—	—	—	—
	(f) *Civilian electoral observers*	—	—	—	—
	Subtotal	—	—	—	—
	Total, line 2	**742.3**	**12 282.2**	**1 647.3**	**10 554.9**
3.	**Premises/accommodation**				
	Rental of premises	42.2	506.4	—	506.4
	Alterations and renovation of premises	—	—	—	—
	Maintenance supplies	70.8	849.6	—	849.6
	Maintenance services	6.7	80.4	—	80.4
	Utilities	89.7	1 076.4	—	1 076.4
	Construction/prefabricated buildings	—	—	—	—
	Total, line 3	**209.4**	**2 512.8**	**—**	**2 512.8**
4.	**Infrastructure repairs**				
	Upgrading of airstrips	—	—	—	—
	Upgrading of roads	—	—	—	—
	Repair of bridges	—	—	—	—
	Total, line 4	**—**	**—**	**—**	**—**
5.	**Transport operations**				
	Purchase of vehicles	—	—	—	—
	Rental of vehicles	31.0	372.0	(276.0)	96.0
	Workshop equipment	—	—	—	—
	Spare parts, repairs and maintenance	203.0	2 436.0	396.8	2 832.8
	Petrol, oil and lubricants	111.0	1 332.0	(11.4)	1 320.6
	Vehicle insurance	13.6	163.2	(1.1)	162.1
	Total, line 5	**358.6**	**4 303.2**	**108.3**	**4 411.5**
6.	**Air operations**				
	(a) *Helicopter operations*				
	Hire/charter costs	125.7	1 508.4	—	1 508.4
	Aviation fuel and lubricants	11.1	133.2	—	133.2
	Positioning/depositioning costs	—	—	—	—
	Resupply flights	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	3.3	39.6	—	39.6
	Subtotal	**140.1**	**1 681.2**	**—**	**1 681.2**
	(b) *Fixed-wing aircraft*				
	Hire/charter costs	—	—	—	—
	Aviation fuel and lubricants	—	—	—	—
	Positioning/depositioning costs	—	—	—	—

		June 1996 (1)	1 July 1996 to 30 June 1997 x 12 months (2) = (1)x12	Additional requirements (3)	Total costs (4) = (2) + (3)
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	—	—	—	—
	Subtotal	—	—	—	—
	(c) Aircrew subsistence allowance	4.2	50.4	—	50.4
	(d) Other air operations costs				
	Air traffic control services and equipment	2.0	24.0	—	24.0
	Landing fees and ground handling	5.7	68.4	—	68.4
	Fuel storage containers	—	—	—	—
	Subtotal	7.7	92.4	—	92.4
	Total, line 6	152.0	1 824.0	—	1 824.0
7.	**Naval operations**	—	—	—	—
8.	**Communications**				
	(a) Complementary communications				
	Communications equipment	—	—	—	—
	Spare parts and supplies	65.0	780.0	—	780.0
	Workshop and test equipment	—	—	—	—
	Commercial communications	108.3	1 299.6	(99.6)	1 200.0
	Subtotal	173.3	2 079.6	(99.6)	1 980.0
	(b) Main trunking contract	—	—	—	—
	Total, line 8	173.3	2 079.6	(99.6)	1 980.0
9.	**Other equipment**				
	Office furniture	—	—	—	—
	Office equipment	—	—	—	—
	Data-processing equipment	—	—	—	—
	Generators	—	—	—	—
	Observation equipment	—	—	—	—
	Petrol tank plus metering equipment	—	—	—	—
	Water and septic tanks	—	—	—	—
	Medical and dental equipment	—	—	—	—
	Accommodation equipment	—	—	—	—
	Miscellaneous equipment	—	—	—	—
	Field defence equipment	—	—	—	—
	Water purification equipment	—	—	—	—
	Refrigeration equipment	—	—	—	—
	Spare parts, repairs and maintenance	18.9	226.8	—	226.8
	Total, line 9	18.9	226.8	—	226.8
10.	**Supplies and services**				
	(a) Miscellaneous services				
	Audit services	—	—	32.8	32.8
	Contractual services	65.7	788.4	63.0	851.4
	Data-processing services	—	—	—	—

		June 1996 (1)	1 July 1996 to 30 June 1997 x 12 months (2) = (1)x12	Additional requirements (3)	Total costs (4) = (2) + (3)
	Security services	1.4	16.8	—	16.8
	Medical treatment and services	1.3	15.6	—	15.6
	Claims and adjustments	5.0	60.0	—	60.0
	Official hospitality	1.7	20.4	—	20.4
	Miscellaneous other services	1.7	20.4	79.6	100.0
	Subtotal	**76.8**	**921.6**	**175.4**	**1 097.0**
(b)	*Miscellaneous supplies*				
	Stationery and office supplies	7.8	93.6	1.0	94.6
	Medical supplies	13.0	156.0	1.7	157.7
	Sanitation and cleaning materials	6.5	78.0	79.7	157.7
	Subscriptions	0.2	2.4	—	2.4
	Electrical supplies	25.0	300.0	—	300.0
	Ballistic protective blankets for vehicles	—	—	—	—
	Uniform items, flags and decals	6.6	79.2	(0.6)	78.6
	Field defence stores	41.8	501.6	—	501.6
	Operational maps	4.4	52.8	(52.8)	—
	Quartermaster and general stores	13.0	156.0	1.6	157.6
	Miscellaneous supplies	—	—	—	—
	Subtotal	**118.3**	**1 419.6**	**30.6**	**1 450.2**
	Total, line 10	**195.1**	**2 753.2**	**206.0**	**2 547.2**
11.	**Election-related supplies and services**	—	—	—	—
12.	**Public information programmes**				
	Equipment	—	—	—	—
	Materials and supplies	4.2	50.4	—	50.4
	Contractual services	5.8	69.6	—	69.6
	Department of Public Information production costs	—	—	—	—
	Total, line 12	**10.0**	**120.0**	**—**	**120.0**
13.	**Training programmes**	**6.7**	**80.4**	**—**	**80.4**
14.	**Mine-clearing programmes**				
(a)	*Acquisition of equipment*				
	Mine-clearing equipment	—	—	—	—
	Miscellaneous equipment	—	—	—	—
	Subtotal	—	—	—	—
(b)	*Supplies, services and operating costs*				
	Wages and food supplement	—	—	—	—
	Miscellaneous services	—	—	—	—
	Miscellaneous supplies	—	—	—	—
	Subtotal	—	—	—	—
	Total, line 14	—	—	—	—
15.	**Assistance for disarmament and demobilization**	—	—	—	—

		1 July 1996 to 30 June 1997		
	June 1996 *(1)*	*x 12 months* *(2) = (1)x12*	*Additional requirements* *(3)*	*Total costs* *(4) = (2) + (3)*
16. Air and surface freight				
Transport of contingent-owned equipment	58.4	700.8	—	700.8
Military airlifts	—	—	—	—
Commercial freight and cartage	58.4	700.8	—	700.8
Total, line 16	**116.8**	**1 401.6**	**—**	**1 401.6**
17. Integrated Management Information System	—	—	—	—
18. Support account for peace-keeping operations	**56.1**	**673.2**	**(673.2)**	**—**
19. Staff assessment	**104.6**	**1 255.2**	**260.4**	**1 515.6**
Total, lines 1-19	**4 237.1**	**54 666.0**	**1 506.3**	**52 351.5**
20. Income from staff assessment	**(104.6)**	**(1 255.2)**	**(260.4)**	**(1 515.6)**
21. Voluntary contributions in kind (budgeted)	—	—	—	—
Total, lines 20-21	**(104.6)**	**(1 255.2)**	**(260.4)**	**(1 515.6)**
Gross requirements	**4 237.1**	**50 845.2**	**1 506.3**	**52 351.5**
Net requirements	**4 132.5**	**49 590.0**	**1 245.9**	**50 835.9**
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—
Total resources	**4 132.5**	**49 590.0**	**1 245.9**	**50 835.9**

Annex II
Supplementary information on the cost estimates for the period from 1 July 1996 to 30 June 1997

A. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance						
(a) First 30 days						
ASG	150		150			Mission subsistence allowance rates became effective in October 1995
D-2/D-1	132		132			
Others	120		120			
(b) After 30 days						
ASG	112.50		112.50			
D-2/D-1	99		99			
Others	90		90			
2. Travel costs						
Military observers	1 500		1 500			
Contingents — within Europe	195		195			
Contingents — outside Europe	473		473			
3. Military personnel						
Military observers	34	35				Represents full deployment of military personnel
Infantry	735	735				
Logistics/support	307	315				
4. Rations (daily)						
Bulk rations/fresh bread/ bottled water	7.50		7.50			Includes fresh items purchased locally
Combat rations	7.45		7.45			Emergency 20-day supply during 12-month period
5. Civilian personnel						
Civilian police	26	26				Represents full deployment of civilian personnel
International staff	47	75				
Local staff	108	127				
6. Local staff						
Net salary	842			842		Effective since 1 January 1995
Common staff costs	67			67		
Staff assessment	208			208		

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
7. Rental of premises						
Troop accommodation, hotel	12 900			12 900		
HQ military personnel accommodation	20 000			20 000		
Civilian police stations (2)	2 000			2 000		
Land leases (18)	7 300			7 300		
Workshops	6 600			6 600		
8. Utilities						
Electricity	35 250			35 250		
Water	11 215			11 215		
Gas and heating fuel	5 250			5 250		
Generator fuel	37 900			37 900		
9. Vehicles						
Passenger vehicles					1:1.15	Based on 119 passenger vehicles for 35 military observers, 26 civilian police and 76 international staff
Civilian pattern	194	194				
Military pattern	308	308				
Rented	5	1				Lower number of engineering vehicles required
Trailers — United Nations-owned	12	12				
Trailers — contingent-owned	145	145				
10. Spare parts, repair and maintenance of vehicles						
Civilian pattern	100			300		See section B of the present annex for additional information
Military pattern	500			500		
Rented	500			500		
Trailers — United Nations-owned	80			80		
Trailers — contingent-owned	80			80		
Armoured personnel carrier track replacement (each)	20 000		20 000			
11. Petrol						
Civilian pattern	221			221		Petrol consumption is based on average mileage of 1,670 km per vehicle per month at 4 km per litre at a cost of $0.53 per litre
Military pattern	221			221		
Rented	221			221		

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Ratio	Explanation
12. Vehicle insurance						
Civilian pattern	20.80			20.80		Current rate for world-wide vehicle third-party liability insurance programme
Military pattern	20.80			20.80		
Rented	30			30		Local rates for rentals
13. Helicopters (number)						
Bell 206	1	1				
Bell 212	1	1				
14. Helicopters (flying hours)						
Bell 206	60	60				
Bell 212	60	60				
15. Helicopters (extra hours)						
Bell 206	20	20				
Bell 212	20	20				
16. Helicopter rental — block hours (each)						
Bell 206	35 640			35 640		
Bell 212	77 220			77 220		
17. Helicopter rental — extra hours (each)						
Bell 206	3 800			3 800		
Bell 212	9 000			9 000		
18. Aviation fuel						
Bell 206	2 520			2 520		131.25 litres per hour/24 cents per litre
Bell 212	7 560			7 560		393.75 litres per hour/24 cents per litre
19. Helicopter insurance (each)						
Bell 206	1 000			1 000		
Bell 212	2 250			2 250		
20. Other air operations costs						
Crew allowance	2 080			2 080		
Ground handling	2 850			2 850		
Traffic control services	1 000			1 000		

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
21. Satellite communications						
Transponder rental	14 000			14 000		
INMARSAT C terminals	5 000			5 000		
INMARSAT M terminals	500			500		
22. Commercial communications	75 000			75 000		
23. Contractual services (per person)						
Military laundry/dry cleaning	30/20			30/20		Winter/summer rates respectively
Military haircutting	3.25			3.25		

B. Supplementary explanation

1. Additional requirements relate to five days needed to adjust the projected 12-month estimate based on June 1996 and to cover the cost of the full deployment of the Force.

2. *Military observers*

   (a) *Mission subsistence allowance*. Provision is made for 30 days at $120 for 35 military observers during rotation periods ($126,000) and the remaining 11,725 person-days at $90 ($1,055,300). Additionally, the estimate provides for travel allowance within the mission area in the amount of $500 per month ($6,000). This amount provides for payment of an accommodation allowance up to $60 per person per day in respect of military observers who cannot be provided with United Nations accommodation while on duty travel within the mission area.

   (b) *Travel costs*. Requirements under this heading provide for the rotation travel of 35 military observers at $3,000 per rotation, for a total cost of $105,000.

3. *Rations*. The estimate provides for 365 days at a daily rate of $7.50 per person for 1,050 troops, taking into account a 3.5 per cent non-usage factor to compensate for absence on recreational leave ($2,773,750) and for a 20-day supply of composite rations for emergency purposes ($156,450).

4. *Daily allowance*. The estimate provides for 365 days at the daily rate of $1.28 per person for 1,050 troops.

5. *Civilian police*

   (a) *Mission subsistence allowance*. The estimate provides for 30 days at $120 for 26 civilian police during rotation periods ($93,600) and the remaining 8,710 person-days at $90 ($783,900). Additionally, the estimate provides for travel allowance within the mission area in the amount of $500 per month ($6,000). This amount provides for payment of an accommodation allowance up to $60 per person per day in respect of civilian police who cannot be provided with United Nations accommodation while on duty travel within the mission area.

   (b) *Travel costs*. Requirements under this heading provide for the rotation travel of 26 civilian police at $3,000 per rotation, for a total cost of $78,000.

6. *International and local staff*. Adjustments to the 12-month estimate reflect full deployment of international staff. The monthly deployment of both military and civilian personnel is shown in annex III.

7. *Other travel costs*. Provision under this heading is made for two trips each month between United Nations Headquarters in New York and the mission area ($96,000), travel of procurement staff ($6,000) and other travel by military and civilian personnel in connection with the transition from UNPROFOR to UNPREDEP ($14,100). The cost estimate also includes provision for the travel and subsistence expenses of internal auditors for two trips between New York and the mission area ($2,550) and subsistence allowance for 30 days ($3,750). The amount allocated for transportation represents 50 per cent of the actual cost since the balance will be charged to UNMIBH. An amount of $32,800 is included for external audit services (see para. 10 below).

8. *Transport operations*. Requirements for spare parts, repairs and maintenance of civilian pattern vehicles have been calculated at a monthly cost of $300 per vehicle rather than $100 per vehicle since none of the Force's vehicles are new. Reduced requirements for other items under this heading relate to the decrease in the number of rented vehicles from five to one.

9. *Commercial communications*. The decrease under this heading relates to amounts provided in the previous period for telephone installation contracts.

10. *Audit services*. Provision is made for the cost of external audit services.

11. *Contractual services*. An additional amount of $63,000 is needed for military laundry and dry cleaning during the autumn and winter months, based on $30 per person per month. The cost of the remaining six months is calculated at $20 per person per month.

12. *Miscellaneous other services.* Additional requirements under this heading relate to local and international bank charges claimed by banks for the payment of cheques.

13. *Miscellaneous supplies.* Additional requirements for stationery and office supplies ($1,000), medical supplies ($1,700) and quartermaster and general stores ($1,600) are due to full deployment of international staff. An additional amount of $79,700 is provided for sanitation and cleaning materials. Requirements for these items have been calculated at the standard rate of $10 per person per month. Additionally, provision is made for accoutrements for 2,100 troops, 35 military observers and 26 civilian police, at $35 per person, and $3,000 for protective clothing.

14. *Integrated Management Information System.* There are no requirements under this heading since the proportionate share of financing from peace-keeping budgets has been met.

15. *Support account for peace-keeping operations.* The decrease of $673,200 is due to the fact that the budget of the support account for peace-keeping operations is being presented separately to the General Assembly at its resumed fiftieth session.

16. *Staff assessment.* Staff costs have been shown on a net basis under line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

17. *Income from staff assessment.* The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPREDEP budget.

Annex III
Deployment of personnel

	June 1996[a]	*July 1996*	*August 1996*	*September 1996 to June 1997*
Military observers	35	35	35	35
Infantry	735	735	735	735
Logistic/support personnel	315	315	315	315
Subtotal, military contingents	**1 050**	**1 050**	**1 050**	**1 050**
Subtotal, military personnel	**1 085**	**1 085**	**1 085**	**1 085**
Civilian police	26	26	26	26
Civilian staff				
USG	–	–	–	–
ASG	1	1	1	1
D-2	1	1	1	1
D-1	1	1	1	1
P-5	2	2	2	2
P-4	2	3	4	4
P-3	4	6	8	11
P-2	5	5	5	5
Field Service	20	22	24	25
General Service (Principal level)	1	1	1	1
General Service (Other level)	20	21	22	23
Security Service	2	2	2	2
Local	127	127	127	127
International contractual personnel	–	–	–	–
United Nations Volunteers	–	–	–	–
Subtotal, civilian staff	**186**	**192**	**198**	**203**
Subtotal, civilian personnel	**212**	**218**	**224**	**229**

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[a] As shown in annex X.B to A/50/696/Add.4.